

Program Strategy: Aviation Management and Professional Support			Dept	Aviation		
DESIRED FUTURE						
GOAL 3 - Public Infrastructure						
Desired Community Condition(s)						
20. Residents have safe and affordable transportation options that meet the public's needs.						
35. The economy is vital, prosperous and consistent with local and regional resources.						
37. Businesses develop and prosper.						
52. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.						
Measures of Outcome, Impact, or Need						
	FY02	FY03	FY04	FY05	FY06	FY07
O&M Expense per enplaned passenger	5.98	6.44	6.61	7.09	7.21	7.7.21
Total Sunport Airline Flights	122,096	130,475	121,511	124,465	125,000	126,000
Average # of invoices over 60 days	15	11	8	10	7	7
# of Workman's Comp. Claims	36	49	41	51	28	20
Sick leave hours used per 1000 hours	17.8	19.8	14	17.4	18	15
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
Provide the overall policy direction, leadership, administration, and supervision of Aviation assets and employees so that the Albuquerque community is served with an aviation infrastructure that meets its current and future transportation needs; ensure that aviation services are ethically, efficiently and effectively provided by motivated, competent employees; ensure that aviation assets are maximized and leveraged to advance the economic vitality of the Albuquerque community.						
Key Work Performed						
<ul style="list-style-type: none"><li>• Perform accounts payable, accounts receivable, payroll, and purchasing functions.</li><li>• Develop, monitor, and achieve the operating budget plan.</li><li>• Negotiate and ensure compliance with all airport agreements and leases and act as a liaison with tenants and</li><li>• Develop appropriate rates and charges and adjustments per the airline agreements.</li><li>• Develop and manage the Aviation capital program and develop financing strategies to include airport equity</li><li>• Process all departmental personnel actions and background checks, coordinate employee training and assist</li><li>• Provide public information, act as liaison to the news media, neighborhood associations, general public, and</li><li>• Publish press releases and publications.</li><li>• Develop, update, manage the Airport Master Plan; coordinate with City Planning; develop EA.</li><li>• Oversee project design and construction of Sunport and DEII infrastructure and facilities.</li><li>• Prepare the economic development plans for both the Sunport and DEII.</li><li>• Market the Sunport Foreign Trade Zone and the Aerospace Technology Park at DEII.</li><li>• Perform internal audit functions.</li></ul>						

## Planned Initiatives and Objectives

Goal 6 OBJECTIVE 1. Continue marketing and complete activation of the Foreign Trade Zone to promote international commerce and activity at the Sunport. Submit a report to the Mayor and City Council by the end of the third quarter, FY/07. (Aviation)

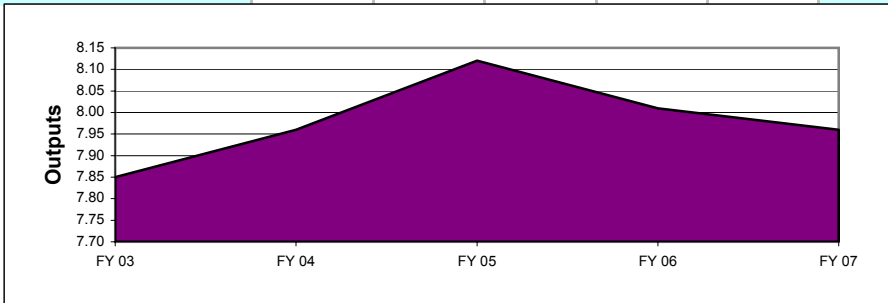
OBJECTIVE 2. Design and construct the Aerospace Training Center in the Aerospace Technology Park at Double Eagle II by the third quarter, and report to the Mayor and City Council on progress by the end of FY/07. (Aviation)

OBJECTIVE 3. Develop a prototype development-ready certified sites program for the Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport by the end of second quarter FY/07 and begin an evaluation of the program in third and fourth quarter FY/07. Create a prototype database of information regarding development-ready sites at ATP and the FTZ, evaluate the prototype, then establish the database and make the information available to the public by the close of FY/07. (Aviation)

OBJECTIVE 4. Complete design for Phase I of the Air Cargo Site Development plan by the end of the second quarter, FY/07. Continue marketing activities and include the status in the report to the Mayor and City Council by the end of the third quarter, FY/07. (Aviation)

OBJECTIVE 5. Begin utility and roadway distribution throughout the Aerospace Technology Park at Double Eagle II and provide a status report to the Mayor and City Council by the end of FY/07. (Aviation)

OBJECTIVE 6. Continue efforts to develop direct international flights to Mexico and explore opportunities to develop direct international flights with Canadian destinations. Develop and promulgate the business case for these flights. Submit a progress report to the Mayor and City Council by the end of the second quarter, FY/07. (Aviation and Office of Economic Development)

Accelerating <u>I</u> mprovement (AIM)		Why is this measure important?						
Reduce the cost per enplaned passenger.		This is a measure of the competitiveness of the Sunport and reflects the overall management of aviation assets. It also is sensitive to changes in total passengers.						
AIM POINTS								
		ACTUAL			TARGET			
		FY 03	FY 04	FY 05	FY 06	FY 07		
		7.85	7.96	8.12	8.01	7.96		
								
Total Program Strategy Inputs								
		Actual	Actual	Actual	Approved	Mid-year	Proposed	
		Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees		Aviation	29	29	29	29		31
Budget (in 000's of dollars)		Aviation	2,906	2,919	3,085	3,492		3,463

Service Activities							
<b>Administration and Finance</b>							
		Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	2,519	2,332	2,454	2,321		2,513
<b>Measures of Merit</b>							
# contracts monitored	Output	232	218	226	215	220	230
Concession revenue per enplaned passenger	Quality	3.46	3.54	3.37	3.82	3.82	3.90
Non-airline revenue per enplaned passenger	Quality	5.07	5.16	5.47	5.10	5.10	5.20
Calculate Rates and Charges Model accurately	Quality	<1%	<1%	<1%	<2%	n/a	<2%
<b>Public Affairs<sup>2</sup></b>							
		Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	123	147	151	145		134
<b>Measures of Merit</b>							
# Sunport Serenades	Output	99	76	~ 90	~ 70	32	~ 70
Issues of Community Newsletter	Output		4	3	4	1	3
# Positive Stories in Local Media	Output	35	38	32	~40	18	~40
Publish and Distribute Fast Facts	Output			5,000	5,000	N/A	5,000
Community and Business outreach events	Output			N/A	15	8	45
Sunport Balloon appearances	Output			9	41	28	41
Open houses/tours	Output			N/A	15	5	15
Press conferences	Output			N/A	12	6	15
<b>Planning and Development of Airport Projects</b>							
		Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	264	418	450	996		786
<b>Measures of Merit</b>							
Design as % of Complete Construction Projects	Output				12%		12%
Total \$ Amount Appropriated	Output			137.5	137.5	137.5	145
\$\$ of Grant Funding (000's)	Output		15.7	16	10	6	30
# Projects managed	Output	42	45	45	40	40	50
# projects completed on or under budget	Output						~50%

**Economic Development - Aviation Assets**

		Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	611	0	22	30	30		30
	613			150	150		

**Measures of Merit**

Aerospace Tech Park - # of Companies locating in Park	Output						2
Sunport Business Park (FTZ) - # of Companies locating in Park <sup>3</sup>	Output				0	1	5
Air Service- # of new flights	Output					3	5
Total Cargo Tonnage	Output	307,308	303,462	319,544	320,000	160,000	325,000

**STRATEGIC ACCOMPLISHMENTS**

<sup>2</sup> Developed Community Consensus on Sunport and DEII Master Plans.

<sup>3</sup> Completed in depth study of Air Cargo and Intn'l Trade Market and investigated Aerotropolis Planning Strategy.

<sup>3</sup> 06 - Implement action plan and marketing strategy for Air Cargo development and FTZ/international trade development. Performance measure will begin in FY 06.

Develop the Airport System Policy Plan that examines the assets, strengths, and weaknesses of both the Sunport and Double Eagle II Airports in order to develop policies to improve both airports. Submit the Plan to the Mayor and City Council by the end of FY/06.

<sup>3</sup> Implement a marketing plan and begin a development action program to promote international commerce and activity in the Foreign Trade Zone at the Sunport. Submit a report to the Mayor and City Council by the end of the third quarter, FY/06

<sup>3</sup> Institute a prototype development-ready sites program in the Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport by the end of FY/06 and begin an evaluation of the program in FY/07. Create a prototype database of information regarding development-ready sites at ATP and the FTZ, evaluate the prototype, then establish the database and make the information available to the public by the close of FY/06.

<sup>3</sup> Complete design and construction of Phase I of the Air Cargo Site Development Plan by the end of the second quarter, FY/06. Continue marketing activities and include the status in the report to the Mayor and City Council by the end of the third quarter, FY/06.

Complete the Double Eagle II control tower, distribution systems for power, gas and fiber optics, and reconstruction of runway 1735, and begin environmental review and design for roadway improvements by the end of FY/06.

Begin utility and roadway distribution throughout the Aerospace Technology Park at Double Eagle II and provide a status report to the Mayor and City Council by the end of FY/06.

**Measure Explanation Footnotes**